

**Department of Corrections
2009 Biennium
Proposed Secure Care Option to DP 302**

DP 304. Dr. X Mental Health – STEP. This proposal will use 60 beds in the proposed STEP legislation, SB 149. These beds will be used for 50 male and 10 female secure care mental health beds. If the budget proposal in the DPHHS budget does not pass and SB 149 fails, the department will need funding for alternative beds. If STEP fails, the plan is to issue an RFP for 60 mental health beds. The proposed cost will be for FY 2009 at \$125.00 per day for a total cost of \$2,737,500. This funding is contingent upon failure of SB 149 and the DPHHS budget request new proposal DP 33506.

DP 305 – Convert Missoula Regional Prison to a secure facility. Currently, the Missoula Regional Prison houses the Missoula Assessment and Sanction Program (MASC). This request would move the assessment program, through an RFP to a Montana private non-profit company, to an alternative site. Inmates from MSP would then be reassigned to the Missoula facility. The general fund request of \$1,528,416 (183 days times \$58 per day times 144 beds) for FY 08 and \$3,048,480 (365 times \$58 per day times 144 beds) for FY 09. The cost of relocating the MASC program is expected to cost an additional \$11 per day or \$868,824 in FY 08.

DP 306 – Work Dorm expansion. This request provides general fund for the operation and staffing an expanded work dorm located at the Montana State Prison in Deer Lodge. This funding would be for FY 09 with \$1,309,133 in operating costs and \$1,805,934 in personal services and 41 full time employees. Total funding is \$3,115,067 for FY 09, contingent upon legislative approval of priority 36 in HB 5 long range building.

DP 307. Regional prison expansion. Dawson County Regional Prison can expand the regional prison in Glendive by an additional 60 beds. These beds would be online July of 2008. These beds are estimated to cost \$58.00 a day for a total cost of \$1,058,500 in FY 09.

DP 308. Contract with a Montana private non-profit corporation to provide and operate a sex offender treatment facility. The goal of the department is to issue an RFP for a 200 bed male sex offender unit scheduled to come online July 2008. The estimated cost for this type of bed is \$125.00 for a total cost of \$9,125,000 in FY 09.

DP 309. Contract with a Montana private non-profit corporation to provide and operate a 50 bed female work dorm facility in Billings, MT. The goal of the department is to issue an RFP for a 50 bed female work dorm facility scheduled to come online January of 2008. The estimated cost for this facility is \$75.00 a day. The cost for FY 08 will be \$686,250 and \$1,368,750 in FY 09 for a total cost of \$2,055,000.

The total cost of all these proposals are \$3,083,490 in FY 08 and \$17,715,797 in FY 09 for a total biennial cost of \$20,799,278. This cost is \$741,736 less than the current budget request. These figures do not include the cost of DP 304 – the STEP proposal.